President’s Report

May 14, 2008
# Monthly Performance Matrix

## Definitions

<table>
<thead>
<tr>
<th>Measure</th>
<th>2008 Target</th>
<th>Jan 2008</th>
<th>Feb 2008</th>
<th>Mar 2008</th>
<th>Definition</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Ridership</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Total Ridership (in millions)</td>
<td>41.4</td>
<td>39.4</td>
<td>39.4</td>
<td>41.7</td>
<td></td>
</tr>
<tr>
<td>Rail Ridership (in millions)</td>
<td>15.6</td>
<td>14.9</td>
<td>14.8</td>
<td>15.3</td>
<td></td>
</tr>
<tr>
<td>Bus Ridership (in millions)</td>
<td>25.8</td>
<td>24.5</td>
<td>24.6</td>
<td>26.4</td>
<td></td>
</tr>
<tr>
<td><strong>On-Time</strong></td>
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<tr>
<td>Total Ridership (in millions)</td>
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<tr>
<td>Total Ridership (in millions)</td>
<td></td>
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<tr>
<td><strong>Efficient</strong></td>
<td>119.4</td>
<td>39.4</td>
<td>78.8</td>
<td>120.5</td>
<td></td>
</tr>
<tr>
<td><strong>Safe</strong></td>
<td></td>
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</tr>
<tr>
<td><strong>Clean</strong></td>
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<tr>
<td><strong>Courteous</strong></td>
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<td></td>
</tr>
<tr>
<td>Meeting or exceeding target</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Within 10% of target</td>
</tr>
<tr>
<td>Missing target by more than 10%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Measure does not have target</td>
</tr>
</tbody>
</table>

### Notes
- **Meeting or exceeding target**: Within 10% of target
- **Missing target by more than 10%**: Measure does not have target
RIDERSHIP

- Total Ridership (in millions)
- Rail Ridership (in millions)
- Bus Ridership (in millions)
- Total (Year to Date, in millions)
- % Change Over Prior Year (Year to Date)
ON-TIME

Rail Delays of 10 minutes or More
Percent of Slow Zone Mileage
Percent of Bunched Intervals

Initiatives

1. Weekly Rail Service Quality meetings
2. Troubleshooting Checklists at Control Center
3. Bus Bunching Task Force
4. Short Term Capital for Slow Zones and Targeted Track Work
Instances of 1 Minute or Less Between Buses

- Sep-07: 4.5%
- Oct-07: 3.9%
- Nov-07: 3.5%
- Dec-07: 3.5%
- Jan-08: 2.9%
- Feb-08: 3.5%
- Mar-08: 2.8%
EFFICIENT

- Mean Miles Between Reported Rail Vehicle Defects
- Miles Between Reported Bus Road Calls
- Average Daily % of Bus Fleet Unavailable for Service
- % of Graffiti Work Orders Completed Within 7 Days
- % of Facilities Work Orders Completed On-time
Initiatives

1. Weekly Rail Service Quality Meetings
2. Troubleshooting Checklists at Control Center
3. Weekly Bus Bunching Task Force
4. Short Term Capital for Slow Zones and Targeted Track Work\Reorganization of Rail and Bus Maintenance Divisions
5. Fleet Re-alignment to Standardize Equipment at Garages
EFFICIENT: RAIL

Mean Miles between defects

Best performance since Nov. 2007

Oct-07: 2982
Nov-07: 3149
Dec-07: 2984
Jan-08: 2659
Feb-08: 2552
Mar-08: 3221
EFFICIENT

BUS: Overdue Preventive Maintenance

Oct-07: 6210
Nov-07: 6226
Dec-07: 6366
Jan-08: 6644
Feb-08: 5073
Mar-08: 4905
Apr-08: 3456
SAFE

- Bus National Transit Database (NTD) Security-Related Incidents per 100,000 miles
- Rail NTD Security-Related Incidents per 100,000 miles
- Bus NTD Safety-Related Incidents Per 100,000 miles (Major)
- Rail NTD Safety-Related Incidents Per 100,000 miles (Major)

Initiatives

1. Reorganization of Safety and Security
2. Creation of Risk Management Department
3. Monthly Safety Performance Management Meeting
Bus safety and security *National Transit Database (NTB)* incidents per 100,000 miles

<table>
<thead>
<tr>
<th>Month</th>
<th>Safety Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan '08</td>
<td>0.39</td>
</tr>
<tr>
<td>Feb '08</td>
<td>0.35</td>
</tr>
<tr>
<td>Mar '08</td>
<td>0.37</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Month</th>
<th>Security Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan '08</td>
<td>0.39</td>
</tr>
<tr>
<td>Feb '08</td>
<td>0.42</td>
</tr>
<tr>
<td>Mar '08</td>
<td>0.60</td>
</tr>
</tbody>
</table>
Safe

Rail safety and security *NTB* incidents per 100,000 miles

<table>
<thead>
<tr>
<th>Month</th>
<th>Safety</th>
<th>Security</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan '08</td>
<td>1.70</td>
<td>0.02</td>
</tr>
<tr>
<td>Feb '08</td>
<td>1.40</td>
<td>0.00</td>
</tr>
<tr>
<td>Mar '08</td>
<td>1.70</td>
<td>0.00</td>
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</table>
**CLEAN**

- Average Days Between Completed Rail Detail Cleans (2 mos. rolling avg.)
- Average Days Between Completed Bus Detail Cleans (2 mos. rolling avg.)
- % of Uptime for Rail Car Washers
- % of Uptime for Bus Washers

**Initiatives**

1. Re-organization of Bus Ops to Create Single Accountability for Bus Clean
2. New procedures in Place and Daily Tracking of Rail and Bus Washers
Clean: Rail and Bus

Average days between Cleans

- **BUS**
  - Sep '07: 26
  - Oct '07: 23
  - Nov '07: 25
  - Dec '07: 25
  - Jan '08: 30
  - Feb '08: 29
  - Mar '08: 25

- **RAIL**
  - Sep '07: 19
  - Oct '07: 21
  - Nov '07: 23
  - Dec '07: 17
  - Jan '08: 23
  - Feb '08: 16
  - Mar '08: 11
COURTEOUS

- % of Elevator Up-time
- % of Escalator Up-time
- % of Customer Complaints Not Closed Out Within 14 Days
- CTA Hotline Average Wait-time

Initiatives

1. Creation of “Case Mgt. Tracking System” to Ensure Calls Are Responded To and Action Is Taken
2. Daily Tracking of Wait Times
3. Preventive Maintenance on Elevators and Escalators
Courteous

Elevator and Escalator Up-Time

<table>
<thead>
<tr>
<th>Month</th>
<th>Escalators</th>
<th>Elevators</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sep '07</td>
<td>94.6</td>
<td>97</td>
</tr>
<tr>
<td>Oct '07</td>
<td>97.1</td>
<td>97</td>
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<tr>
<td>Nov '07</td>
<td>98.8</td>
<td>97.9</td>
</tr>
<tr>
<td>Dec '07</td>
<td>98.2</td>
<td>98.4</td>
</tr>
<tr>
<td>Jan '08</td>
<td>98.3</td>
<td>97.7</td>
</tr>
<tr>
<td>Feb '08</td>
<td>98.5</td>
<td>97.7</td>
</tr>
<tr>
<td>Mar '08</td>
<td>99.1</td>
<td>97.5</td>
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</tbody>
</table>
3-TRACK WORK
ACCELERATED

Three-Track
Change Order Pushes Up Completion

Trains share track 1 at Belmont/Fullerton
(March 30, 2008)

3-Track complete
(June 30, 2009)

December 31, 2008

Increased Revenue
$1 M.

Operational Savings
$.8 M.

SOUTHBOUND
SENIOR FREE RIDES
Weekday Average Ride Trends

Last 3 weeks show increase of 16,000 - 23,000 average daily rides (+7-11%)
3.2% of seniors ride during peak.

Highest half-hour senior share (9%): 11:00 to 11:30 am.